

Special Programs

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Forest Utilization Research	567,300	567,300	566,500	566,500	578,700	581,400
Idaho Geological Survey	769,000	769,000	769,500	769,500	788,300	794,900
Scholarships & Grants	7,691,100	6,530,900	7,546,000	7,750,000	7,906,800	7,770,500
Museum of Natural History	485,100	485,100	487,000	487,000	512,500	506,100
Small Business Development	280,000	280,000	281,400	281,400	286,700	286,700
Idaho Council on Economic	51,800	51,800	52,200	52,200	53,200	53,200
Tech Help	160,600	160,600	161,700	161,700	164,800	164,800
Total	10,004,900	8,844,700	9,864,300	10,068,300	10,291,000	10,157,600
By Fund Source						
General	9,683,300	8,693,600	9,628,300	9,628,300	9,851,000	9,717,600
Federal	321,600	151,100	236,000	440,000	440,000	440,000
Total	10,004,900	8,844,700	9,864,300	10,068,300	10,291,000	10,157,600
By Object						
Personnel Costs	1,687,400	1,666,400	1,690,400	1,690,400	1,733,800	1,749,800
Operating Expenditures	134,000	155,000	132,600	132,600	137,300	132,600
Capital Outlay	0	0	0	0	8,400	0
Trustee/Benefit Payments	8,183,500	7,023,300	8,041,300	8,245,300	8,411,500	8,275,200
Lump Sum	0	0	0	0	0	0
Total	10,004,900	8,844,700	9,864,300	10,068,300	10,291,000	10,157,600
FTP Positions	24.80	24.80	24.80	24.80	24.80	24.80

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	24.80	9,628,300	9,864,300	24.80	9,628,300	9,864,300
4.10 Reappropriation	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	24.80	9,628,300	9,864,300	24.80	9,628,300	9,864,300
6.30 FTP or Fund Adjustment	0.00	0	204,000	0.00	0	204,000
7.00 FY 2004 Estimated Expenditures	24.80	9,628,300	10,068,300	24.80	9,628,300	10,068,300
8.40 Removal of One-Time Expenditures	0.00	0	(204,000)	0.00	0	(204,000)
9.00 FY 2005 Base	24.80	9,628,300	9,864,300	24.80	9,628,300	9,864,300
10.10 Personnel Costs Rollups	0.00	27,800	27,800	0.00	27,800	27,800
10.20 Inflationary Adjustments	0.00	148,300	148,300	0.00	0	0
10.30 Replacement Items	0.00	10,500	10,500	0.00	0	0
10.60 Change In Employee Compensation	0.00	15,600	15,600	0.00	41,000	41,000
10.70 External Nonstandard Adjustments	0.00	20,500	224,500	0.00	20,500	20,500
11.00 FY 2005 Total Maintenance	24.80	9,851,000	10,291,000	24.80	9,717,600	9,953,600
Scholarships & Grants						
12.01 Byrd Honors Scholarship	0.00	0	0	0.00	0	204,000
13.00 FY 2005 Gov's Recommendation	24.80	9,851,000	10,291,000	24.80	9,717,600	10,157,600
Amount Change From Base	0.00	222,700	426,700	0.00	89,300	293,300
Percent Change From Base	0.00%	2.31%	4.33%	0.00%	0.93%	2.97%